

**Developmental Disabilities Resource Board
Application for Funds (AFF)**

**Renewal Application
Program Narrative Instructions**

The streamline application is targeted at programs with no major changes within program design or service delivery from the prior year's service.

Program Narrative Instructions

1. Complete the following information on each program for which funding is requested.
2. Write a narrative that includes information as outlined in each of the 6 categories listed below. The questions provided are to be used as a guideline to complete each section. The narrative should not exceed 1-2 pages.

A. Description of Program

- a. "Briefly" (1 – 2 sentences) describe the service you provide and whom you serve.

B. Outcomes to be Achieved:

Please identify what outcome(s) your program will impact. Chose one.

You must apply for funds that will directly impact the following outcome as per the DDRB strategic plan.

1. Over the next five years, the DDRB will focus its efforts to build and strengthen the capacity of the service delivery system to meet the needs of the St. Charles citizens with developmental disabilities and their families.

C. Performance Targets

Identify 1-3 priority targets in which the DDRB will invest.

Targets define success for the program. A performance target represents a change for the customer. It is always defined in terms of the customer, not in terms of your activities. Your targets should reflect how the program provides a controlled work environment, or is designed toward enabling an eligible person to progress toward normal living, or to develop his or her capacity, performance, or relationships with other persons, or provide services related to a place of residence or social centers for eligible persons, or is connected or associated with vocational training, vocational teaching, vocational activities, vocational workshops, and/or residential facilities. Performance targets are bound in time (when will the intervention and change occur?). **Targets are stated in measurable terms.** Please keep in mind that not all customers served will reach your intended target(s). Each outcome must have targets; the goal is to achieve them within the fiscal year.

D. Verification of Targets

Describe how you confirm your targets have been reached?

Verification simply asks you to explain how you will know that you have or have not reached projected targets. What are your measurement tools? Whom does the information come from? Include samples of surveys, etc.

E. Milestones

List the critical customer milestones people need to reach so that you know you are on course to achieving the performance target? Each performance target must include milestones. Effective programs and their investors need a way to track progress to ensure that an initiative is on course to reach its performance target. They also need something to prompt timely course corrections if they find they are off-track. The target hinges not on the agency's actions but on those of the customer. Milestones focus on the customer and represent those critical points of accomplishment that they will reach. These behaviors can be defined sequentially. First, the customer does this... and then... and then. Step into the customer's shoes and define, for your

program, the important customer milestones you are looking for. Milestones are connected to your performance targets. They are the steps to the target. Each performance target must include milestones.

You will be required to report on the progress of your milestones. (See Program Report Format) While targets are created as results to be achieved that indicate success for a program, milestones can be changed and reworked.

F. Capital/ One-Time Funding Requests:

If the agency is requesting capital items eligible as outlined in the Capital Funding Policy, a general description of capital needs for each program for the fiscal year are to be included within this narrative. Describe how the capital needs will meet the intended targets for each program.

General capital needs for administrative, or equity investment for this fiscal year are to be included within this narrative and should describe how the capital needs relate to the targets for the programs.

If the agency will be participating in a National Accreditation Survey for this fiscal year, include within this narrative those one-time needs for the survey as outlined in the National Accreditation Policy.

Financial Instructions

For each program, submit one copy of the following:

1. Program Income Plan
2. Program Expenditure Plan
3. Individual/Unit Cost Report

Make sure numbers reported are consistent throughout the entire Application For Funds.

Developmental Disabilities Resource Board
Application for Funds (AFF)
Renewal Application

PROGRAM NARRATIVE for EACH PROGRAM

AGENCY NAME: _____

Program: _____

Prepared by: _____

Renewal Application for Fiscal Year _____

A. Description of Program (1-2 sentences)

B. Outcome to be Achieved

C. Performance Targets

D. Verification of Targets

E. Milestones

F. Capital/One-Time Funding

**FY08 Application For Funds (AFF)
 Developmental Disabilities Resource Board
 Program Revenue**

Agency Name: _____
 Program Name: _____
 Submitted by: _____

Revenue	Total Agency Budget			Program Operating Budget		
	7/06-6/07 Budget	7/07-6/08 Projection	% Change	7/06-6/07 Budget	7/07-6/08 Projection	% Change
DDRB						
Productive Living Board						
St. Louis Office for MR/DD Resources						
DMH - POS Daily						
DMH - POS Hourly						
DMH - Community Placement						
United Way						
DESE						
Vocational Rehabilitation						
Division of Family Services						
Department of Social Services						
HUD						
Rental Income						
Contributions/Donations						
Special Events						
Investment Income						
Parent/Program Fees						
Grants						
Memberships						
Other: List						
TOTAL REVENUE:						

% Change = (Projection - Budget) divided by Budget

**FY08 Application For Funds
Developmental Disabilities Resource Board
Individual Unit Cost**

Agency Name: _____
 Program Name: _____
 Submitted by: _____

	Total Program			DDRBR Share/St. Charles Co.		
	7/06-6/07	7/07-6/08	% Change	7/06-6/07	7/07-6/08	% Change
A. Total Expenses	_____	_____	_____	_____	_____	_____
B. # of Individuals	_____	_____	_____	_____	_____	_____
C. # of Units (applies only to those requesting POS)	_____	_____	_____	_____	_____	_____
Total Cost/Individual (A divided by B)	<input type="text"/>	<input type="text"/>	_____	<input type="text"/>	<input type="text"/>	_____
Total Cost/Unit (A divided by C) (applies only to those requesting POS)	<input type="text"/>	<input type="text"/>	_____	<input type="text"/>	<input style="border: 2px solid black;" type="text"/>	_____

One Unit of Service = _____
 (applies only to those requesting POS)

*** DDRBR Purchase of Service
Rate Requested for FY08 Application**

Most Recent Audited Unit Cost: _____
 (applies only to those requesting POS)

If Unit Cost Rate Shared with DMH, indicate DMH Unit Cost Share: _____
 (applies only to those requesting POS)

**For each program, provide the number of (unduplicated) total and St. Charles
County residents currently being served and projected for 2007-2008
(Individuals included must have actually received services in the year reported.)**